Budget Request Brief for the 2004-2006 Biennium

(Submit one form for each request to the Secretary)

1. Agency name: Virginia Information Technologies Agency   **2. Agency code:** 136

3. Title of proposal: Start-Up Costs for VITA Consolidation

4. Priority of this proposal: 3   *Insert a number from 1 to 10, with 1 being highest priority and 10 being lowest*

5. Description of proposal

This request continues the funding for ongoing start-up costs to implement VITA's consolidation effort in the areas of network management and security, VITA's statewide customer care center, and desktop services**.**

6. Justification/Rationale/Consequences of not funding

Without this funding, VITA would have to burden all our customers with startup network management and security improvement costs necessary to secure and monitor VITA's network infrastructure, customer care center, and desktop management.   Without this funding, all customers would have to individually request additional funding to offset these costs.

Cisco Information Center - $561,000
The Cisco Information Center is the foundation for monitoring and managing all devices under the responsibility of VITA. The system not only provides asset tracking but also collects critical information used in determining the service levels for individual devices and complete services for customers. Reporting and tracking service levels has been a cornerstone of the VITA initiative. This system will also allow the VITA organization to manage and monitor services remotely thus allowing fewer technical staff in fewer locations. Without this system, the VITA will not be able to report accurately or to the level of detail required by the draft service levels outlined in the MOA. In addition, staff will have to continue to be deployed in numerous locations around the state to monitor and manage equipment and services at agency locations.

Customer Care Center - $1,323,000
The Customer Care Center is the foundation for providing centralized customer service supporting help desk and service order functions as well as the monitoring of customer activities and producing final reporting of service levels by customer and service. Centralized customer care is foundational to VITA in order to take advantage of resources throughout the commonwealth. The centralized customer care model will enable the Commonwealth to provide consistent, reliable servicing of agencies while reducing staffs statewide that are tasked with performing this function today. The Customer Care Center is the resource that will enable VITA to service the agencies efficiently. Without this resource, VITA will not be able to track customer activities and services in a centralized manner and the current duplicate help desk functions will

continue in the Commonwealth. Further, the Commonwealth will have to continue to deploy resources in a decentralized fashion and more staff will be needed in many locations.

Network Security - $2,384,000
Network Security is the foundation for VITA to provide reliable and secure environments for all agencies in the Commonwealth. Currently, networks are not standardized and vary in their vulnerability to threats of all sorts. This leads to the Commonwealth's inability to move towards major consolidations to support citizen services like a single e-mail system, standard directories, and other consolidations of enterprise systems. In addition, the administration of networks in a decentralized fashion as we are today is very costly and duplicative. By establishing a centrally managed secure network infrastructure the Commonwealth will enable accomplish the following: 1) reduce the risks and vulnerabilities to security threats by having a standard secure infrastructure for all agencies 2) reduce the current resource drain in managing and administering many separate networks with many different configurations 3) enable to Commonwealth to build statewide centralized application services for e-mail, directories required to support enterprise systems. Without an initial investment in a secure network environment, the VITA organization will bear the risks of network vulnerabilities in the current environment and the Commonwealth will be stalled in its efforts to efficiently use technical resources and move forward with it consolidation efforts.

Desktop Services - $579,000
Desktop Services is probably one of the most important components to state employees in carrying out their day-to-day duties. Having a reliable desktop with adequate support is essential to keep productivity up and maintain citizen services. Our review of the agencies indicates that many agencies do not have PCs with maintenance and also if they have maintenance they have no resources to get problems fixed in a timely manner. This Desktop Services resource aims to have a minimum level of support for all agencies supported by VITA. VITA has developed a break-fix support method that will have all PCs under a minimum level of support where PCs can be replace or fixed in a timely manner and through a standard method. Without this service, the agencies will continue to have PC service disruptions without the ability to get them resolved in a timely manner.   This resource is critical in enabling VITA to provide a minimum level of desktop support to agencies.

7. Resource Requirements

Fiscal year	Dollars		Positions	
	GF	NGF	GF	NGF
FY 2005	$4,847,000		0	
FY 2006	0		0	

Approved for detailed submission:

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            Signature of Secretary   *Date*